

Town of Aurora

Final NET Tax Levy Funded Operations Results

as at December 31, 2021

Shown in \$,000's	NET ADJUSTED BUDGET	FINAL ACTUAL	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 568.8	\$ 569.5	\$ (0.7)	(0.1 %)
Council Programs/Grants	4.0	-	4.0	100.0 %
Advisory Committees	8.0	(1.7)	9.7	121.2 %
Council Office Total	\$ 580.8	\$ 567.8	\$ 13.0	2.2 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 578.4	\$ 534.0	\$ 44.4	7.7 %
Communications	847.7	882.2	(34.5)	(4.1 %)
Chief Administrative Office Total	\$ 1,426.1	\$ 1,416.2	\$ 9.9	0.7 %
Council and C.A.O. Combined	\$ 2,006.9	\$ 1,984.1	\$ 22.8	1.1 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 455.7	\$ 489.2	(33.5)	(7.3 %)
Legal Services	1,736.5	1,642.3	94.2	5.4 %
Legislative & Administrative Services	778.2	767.8	10.4	1.3 %
Human Resources	1,089.7	969.4	120.3	11.0 %
Elections	92.5	92.8	(0.3)	(0.3 %)
Information Technology	3,128.5	2,958.1	170.4	5.4 %
Telecommunications	164.6	133.3	31.3	19.0 %
By-law Services	726.4	745.8	(19.4)	(2.7 %)
Animal Control	306.1	339.3	(33.2)	(10.8 %)
Customer Service	946.3	918.9	27.4	2.9 %
Emergency Preparedness	42.7	50.3	(7.6)	(17.8 %)
Corporate Services Total	\$ 9,467.2	\$ 9,107.3	\$ 359.9	3.8 %
<u>FINANCE</u>				
Policy & Planning Administration	\$ 384.0	\$ 391.7	\$ (7.7)	(2.0 %)
Financial Reporting & Revenue	618.5	543.2	75.3	12.2 %
Financial Management	699.5	677.3	22.2	3.2 %
Procurement Services	545.4	511.7	33.7	6.2 %
Finance Total	\$ 2,247.4	\$ 2,123.9	\$ 123.5	5.5 %
<u>FIRE SERVICES</u>				

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Central York Fire	11,961.6	11,955.6	6.0	0.1 %
Total Fire Services	11,961.6	11,955.6	6.0	0.1 %
<u>Operational Services</u>				
Operational Services Administration	\$ 302.0	\$ 319.1	\$ (17.1)	(5.7 %)
Fleet & Equipment	900.1	1,062.2	(162.1)	(18.0 %)
Winter Management	1,730.1	1,802.1	(72.0)	(4.2 %)
Road Network Operations	2,707.3	2,460.1	247.2	9.1 %
Parks/Open Spaces	2,819.7	2,846.4	(26.7)	(0.9 %)
Waste Collection & Recycling	2,569.7	2,476.6	93.1	3.6 %
Operational Services Total	\$ 11,028.9	\$ 10,966.4	\$ 62.5	0.6 %
<u>Community Services</u>				
Community Services Administration	\$ 1,309.9	\$ 1,242.3	\$ 67.6	5.2 %
Business Support	(146.7)	(89.9)	(56.8)	(38.7 %)
Recreational Programming/Community Dev.	2,687.6	2,310.3	377.3	14.0 %
Facilities	7,163.8	5,901.7	1,262.1	17.6 %
Community Services Total	\$ 11,014.6	\$ 9,364.4	\$ 1,650.2	15.0 %
<u>PLANNING & DEVELOPMENT SERVICES</u>				
Development Planning	\$ (420.6)	\$ (1,540.7)	\$ 1,120.1	266.3 %
Long Range & Strategic Planning	733.4	677.4	56.0	7.6 %
Engineering Service Operations	513.9	638.1	(124.2)	(24.2 %)
Net Building Department Operations	629.4	\$ (406.0)	1,035.4	164.5 %
Contribution To Building Reserve	(629.4)	406.0	(1,035.4)	(164.5 %)
Total Building Services	-	-	-	-
Planning & Development Services Total	\$ 826.7	\$ (225.2)	\$ 1,051.9	127.2 %
<u>CORPORATE REVENUE & EXPENSE</u>				
Corporate Management	(3,732.5)	(4,031.2)	\$ 298.7	8 %
Fiscal Strategy	5,960.8	5,960.8	\$ -	-
Non-Levy Tax Items	(392.0)	42.9	\$ (434.9)	(111 %)
Cost Recovery from Rate	(2,180.0)	(2,180.0)	\$ -	-
Net Library Services Operations	3,896.1	3,624.7	\$ 271.4	7 %
Library net contribution to Town reserves	-	271.4	\$ (271.4)	n/a

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	\$ 3,552.4	\$ 3,688.6	\$ (136.2)	(3.8 %)
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	<u>\$ 52,105.8</u>	<u>\$ 48,965.1</u>	<u>\$ 3,140.7</u>	<u>6.0 %</u>
<u>TOTAL TAX LEVY</u>	<u>\$ (52,105.8)</u>	<u>\$ (51,927.4)</u>	<u>\$ (178.4)</u>	<u>(0.3 %)</u>
OPERATING (SURPLUS) DEFICIT	<u>-</u>	<u>\$ (2,962.3)</u>	<u>\$ 2,962.2</u>	<u>4.9 %</u>
		Surplus	Surplus	